

Unscheduled, General Fund Overtime Expenditures Human Relations Commission



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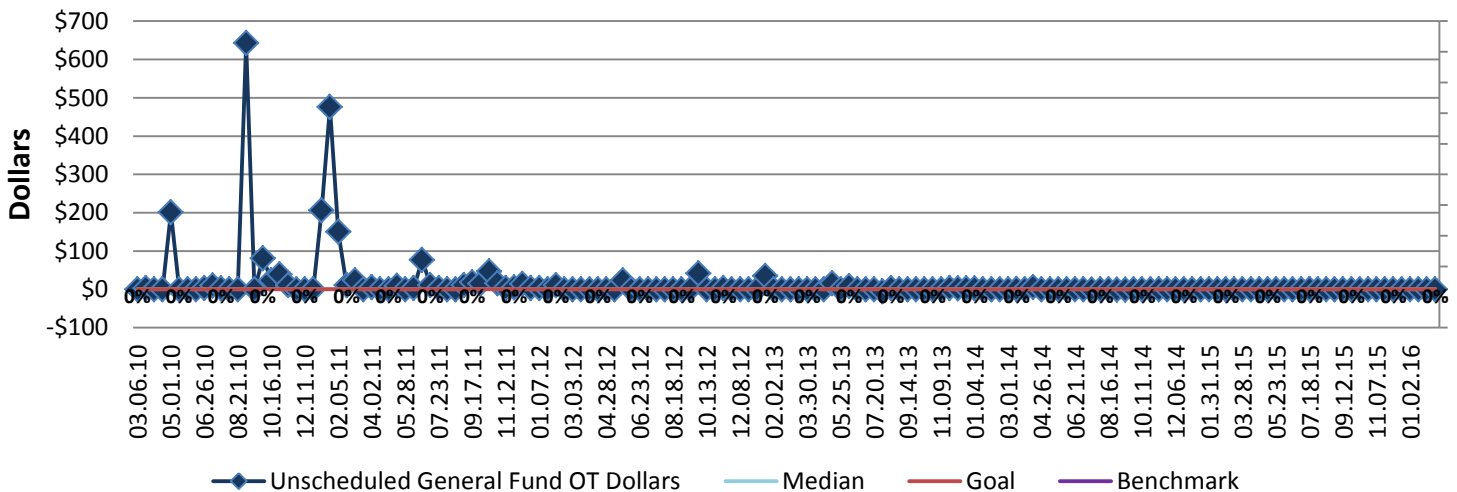
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 OT Dollars Paid - \$14 Goal: Do not exceed the FY15 Projected Overtime Budget of \$0 Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: TBD		
How Are We Doing?					
02.15.15-02.13.16 12 Month Goal	02.15.15-02.13.16 12 Month Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual	
\$0	\$1		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.